

Capital Programme 2017 / 18 - 2021 / 22					
Project Title	Original	Revised	Requested	Forecast	Forecast
	2017 / 18	2017 / 18	2018 / 19	2019 / 20	2020 / 21
	£000	£000	£000	£000	£000
Council Offices site					
St Cedds Shared Accomodation		9			
Windows Replacement					
Vehicle & Plant Replacement					
Parks Vehicle - Rolling replacement programme	22	42		22	22
New Rangers Vehicle			12		
Maintenance Team Vehicle	30	30			
Information & Communication Technology					
PC and Printer Replacement Programme	35	35	45	35	35
Telephony Review/ Upgrade			5		
IT project officer - One Fixed term post to assist with the rollout of a number of key IT capital projects such as Share point)	50				
E-Mail replacement - Upgrade of Exchange and Enterprise Vault	60	60			
Maldon Promenade					
CCTV Upgrade Prom		9			
Tip Road Resurfacing (match funding)			80		
New Service and splash Park kiosk					
Prom Park Road Repairs	55	55			
Prom Park Road Repairs		50			
Bollard Lighting Promenade Park Footpaths					
Entrance Refurbishments		10			
Winter Car Parking Prom		10			
All weather Car Parking improvements	60	60			
New accessible play site	48	0	48		
Ampitheatre Fencing	10				
Prom Depot Electronic Gates		15			
Splash Park new elements			10	10	10
Commemoration of the Fallen from the Maldon District			50		
Leisure & Sports Centres					
Leisure Centres Planned Maintenance Programme		31			
Leisure Contract Capital Contribution		117			
Unisex Disable Changing room		16			

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	2017 / 18	2017 / 18	2018 / 19	2019 / 20	2020 / 21
	£000	£000	£000	£000	£000
Parks & open Spaces					
Riverside Park footpaths		9			
Riverside Park Information boards and signage		20			
Riverside Park skate park area final section					
Sea Wall path resurfacing Riverside Park		11			
Playsite Resurfacing - St Georges Field and West Maldon Community Centre					
Riverside Park depot screening	40				
Mobile Welfare facility trailer	15	15			
CCTV Burnham, Brickhouse Farm & West Maldon Community Centre			30		
Housing					
Mandatory Disabled Facilities Grants	420	460	420	420	420
Cemeteries					
Burnham Cemetery Roadway		57			
Heybridge Cemetery Chapel Roof	25	1	24		
Rivers					
Coastal & Communities match funding		18			
Car Parks					
Phase 2 CCTV upgrades and new equipment - Maldon High Street & Car Park System Upgrade		30			
New Car Park signage (Town & Prom)	14	14			
Car Park Machines Prom and Maldon Town Centre			115		
Environmental Waste					
Purchase of Bins		69			
Elections					
Replacement of Polling booths	25	25			
Facilities and Asset Management					
99 Wood Road Refurbishment	40	70			